

MS Word Exhibit 300 for O&M (BY2008) (Form) / GSFC Space and Ground Network IT Support (Item)

Form Report, printed by: System Administrator, **Jan 31, 2007**

OVERVIEW

General Information

1. Date of Submission:	Jan 29, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	GSFC Space and Ground Network IT Support
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-02-01-2004-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments

6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Operations and Maintenance

7. What was the first budget year this investment was submitted to OMB?

FY2001 or earlier

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.

The National Aeronautics and Space Administration Space and Ground Networks, in operation with existing systems since the 1980s, provide simultaneous mission communications for multiple spacecraft from Space Network and Ground Network tracking stations. These existing communication facilities are operated and maintained for pre-launch checkout, launch and landing, and on-orbit tracking, telemetry data acquisition, and command services for crewed and robotic low-Earth orbiting spacecraft, and suborbital rockets, aircraft, and balloons. Without this investment, multi-billion dollar space assets cannot communicate their mission results back to Earth.

Space Network - The nine Tracking and Data Relay Satellites (TDRS) in geosynchronous orbit are situated in Earth orbit such that they can provide continual, global coverage. One satellite is solely used to support National Science Foundation (NSF) operations at the South Pole and is not available for service to other customers.

SN customers include the Human Space Flight International Space Station and the Space Shuttle, both of which schedule continuous coverage from the network.

Ground Network - The National Aeronautics and Space Administration Ground Network, in operation prior to the 1980s, provides mission communications for multiple spacecraft via large steerable antennas from the Ground Network tracking stations. The Ground Network also provides precision laser tracking of spacecraft, and contingency air-to-ground voice communications for human spaceflight.

If this investment is NOT funded, then findings and results from NASA near-Earth spacecraft will be lost, uncontrolled spacecraft may interfere or collide with other spacecraft causing an international incident, re-entering spacecraft may impact inhabited regions without warning, and on-orbit crews would have no way of communicating back to Earth in real-time. The Space and Ground Network IT Support is a steady-state operations investment under the NASA IT Capital Planning Investment Control Process.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

Aug 1, 2006

10. Did the Project Manager review this Exhibit?

Yes																												
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.																												
Yes																												
12.a. Will this investment include electronic assets (including computers)?																												
Yes																												
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)																												
No																												
12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?																												
12.b.2. If "yes," will this investment meet sustainable design principles?																												
12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?																												
13. Does this investment support one of the PMA initiatives?																												
Yes																												
If "yes," select the initiatives that apply:																												
<table border="1"> <tr> <td>Human Capital</td> <td></td> </tr> <tr> <td>Budget Performance Integration</td> <td></td> </tr> <tr> <td>Financial Performance</td> <td></td> </tr> <tr> <td>Expanded E-Government</td> <td></td> </tr> <tr> <td>Competitive Sourcing</td> <td>Yes</td> </tr> <tr> <td>Faith Based and Community</td> <td></td> </tr> <tr> <td>Real Property Asset Management</td> <td></td> </tr> <tr> <td>Eliminating Improper Payments</td> <td></td> </tr> <tr> <td>Privatization of Military Housing</td> <td></td> </tr> <tr> <td>R and D Investment Criteria</td> <td></td> </tr> <tr> <td>Housing and Urban Development Management and Performance</td> <td></td> </tr> <tr> <td>Broadening Health Insurance Coverage through State Initiatives</td> <td></td> </tr> <tr> <td>Right Sized Overseas Presence</td> <td></td> </tr> <tr> <td>Coordination of VA and DoD Programs and Systems</td> <td></td> </tr> </table>	Human Capital		Budget Performance Integration		Financial Performance		Expanded E-Government		Competitive Sourcing	Yes	Faith Based and Community		Real Property Asset Management		Eliminating Improper Payments		Privatization of Military Housing		R and D Investment Criteria		Housing and Urban Development Management and Performance		Broadening Health Insurance Coverage through State Initiatives		Right Sized Overseas Presence		Coordination of VA and DoD Programs and Systems	
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13.a. Briefly describe how this asset directly supports the identified initiative(s)?																												
<p>Performanced-based contract was competitively awarded, and includes commercial sources for over 50% of GN spacecraft communications and tracking services including Universal Space Network, and DataLynx (subsidiary of Honeywell). Also included are foreign commercial providers Kongsberg Satellite Services of Norway and CEE of Chile. Load balancing and contract incentives and penalties are used to allocate spacecraft passes to the most effective providers.</p>																												
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?																												
Yes																												
14.a. If "yes," does this investment address a weakness found during the PART review?																												

No
14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?
Space and Flight Support
14.c. If "yes," what PART rating did it receive?
Adequate
15. Is this investment for information technology (See section 53 for definition)?
Yes

For information technology investments only:																				
16. What is the level of the IT Project (per CIO Council's PM Guidance)?																				
Level 2																				
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)																				
(1) Project manager has been validated as qualified for this investment																				
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?																				
No																				
19. Is this a financial management system?																				
No																				
19.a. If "yes," does this investment address a FFMIA compliance area?																				
19.a.1. If "yes," which compliance area:																				
19.a.2. If "no," what does it address?																				
Data communications																				
19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52.																				
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)																				
<table border="1"> <thead> <tr> <th>Area</th> <th>Percentage</th> <th></th> </tr> </thead> <tbody> <tr> <td>Hardware</td> <td>12.00</td> <td></td> </tr> <tr> <td>Software</td> <td>12.00</td> <td></td> </tr> <tr> <td>Services</td> <td>76.00</td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>100.00</td> <td>★</td> </tr> </tbody> </table>			Area	Percentage		Hardware	12.00		Software	12.00		Services	76.00		Other			Total	100.00	★
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21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?																				
N/A																				
22. Contact information of individual responsible for privacy related questions																				
<table border="1"> <tr> <td>Name</td> <td>Patti Stockman</td> </tr> <tr> <td>Phone Number</td> <td>(202) 358-4784</td> </tr> <tr> <td>Title</td> <td>Agency Privacy and Records Manager</td> </tr> </table>			Name	Patti Stockman	Phone Number	(202) 358-4784	Title	Agency Privacy and Records Manager												
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Email	patti.stockman@nasa.gov
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23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

Yes

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	0.000	0.000	0.000
Acquisition:	0.000	0.000	0.000
Subtotal Planning & Acquisition:	0.000	0.000	0.000
Operations & Maintenance:	5.650	3.260	4.400
TOTAL	5.650	3.260	4.400
Government FTE Costs	0.700	0.220	0.250
# of FTEs	5.8	1.7	1.8
Total, BR + FTE Cost	6.350	3.480	4.650

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Budget Comments * Internal Use Only*

Ground Network IT Support WBS 915567 and Space Network IT Support WBS 439432.07.06 are shown. System is steady-state. Maintenance does not include Government FTE costs, or reimbursable costs. Does not include antenna, signal processing, and embedded computer system costs. This budget shows a slice in time of the entire operational program, PY-1 shows only FY05. This program began as the 1955 DoD Naval Research Laboratory Project Vanguard world-wide tracking system (minitrack) development to support the International Geophysical Year (IGY), and became operational in October of 1957. The Space and Ground Network system is the modern descendant of that system. The system has been in operation supporting US spacecraft since the space age began. Suborbital range support included in FY05 and prior years.

PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2005	Meet sustained space operations needs while reducing costs.	Maintain 99%	Proficiency of 95%	Percent of planned data delivery for space flight missions.	99%
2	2002	Enhance mission success in the delivery of products and operational services.	Standard of Excellence at 99%	Availability of 95%	Percent availability of Space and Ground Networks.	98.6% average for SN
3	2002	8.5 Provide services for space communications in support of NASA, other Government agencies, and industry.	Add 2,200 hours to reach 25,200 per year	23,000 hours per year	Hours per year of Ground Network Orbital tracking service	27,372 hours
4	2002	8.1 Assure safe, affordable, and reliable U.S.-based crew access and return from the International Space Station	Maintain at same level	97,140 hours per year	Hours per year of Space Network service	118,015 hours
5	2002	8.1 Assure safe, affordable, and reliable U.S.-based crew access and return from the International Space Station	Maintain at same level	7 per year	Space Shuttle launches and landings supported per year	7
6	2003	8.5 Provide services for space communications in support of NASA, other Government agencies, and industry.	Maintain at same level	25 per year	ELV launches supported per year	26
7	2003	8.5 Provide services for space communications in support of NASA, other Government agencies, and industry.	Maintain at same level	25 per year	NASA Sounding Rocket launches supported per year	19
8	2003	8.5 Provide services for space communications in support of NASA, other Government agencies, and industry.	Maintain at same level	25,200 hours per year	Hours per year of Ground Network Orbital tracking service	27,300 hours
9	2003	8.1 Assure safe, affordable, and reliable U.S.-based crew access and return from the International Space Station	Maintain at same level	5 per year	Space Shuttle launches supported per year	1

10	2003	8.5 Provide services for space communications in support of NASA, other Government agencies, and industry.	Maintain at same level	118,015 hours per year	Hours per year of Space Network services	122,670 hours
11	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence 99.97%	Proficiency of 99.9%	Space Network Data Service Proficiency measured each calendar month	99.92%
12	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence at 98%	Availability of 97%	Space Network Service availability %	98.22%
13	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Provide over 85,000 hours per year	122,670 hours per year	Hours per year of Space Network services	136,315 hours
14	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain proficiency at reduced support level during Space Shuttle grounding	20,000 hours per year	Hours per year of Ground Network Orbital tracking service	23,608 hours
15	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain capability for at least 25 per year	20 per year	NASA Sounding Rocket launches supported per year	20
16	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Proficiency of 99.5%	Proficiency of 99.1%	Ground Network Data Service Proficiency	99.56%
17	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence 99.97%	Proficiency of 99.9%	Space Network Data Service Proficiency measured each calendar month	99.96%
18	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence at 98%	Availability of 97%	Space Network Service availability %	97.4%
19	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Provide over 100,000 hours per year	136,315 hours per year	Hours per year of Space Network services	149,615 hours
20	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain at same level	5 per year	Space Shuttle launches and landings supported per year	1
21	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain at same level with fewer antennas	20,000 hours per year	Hours per year of Ground Network Orbital tracking service	28,151 hours
22	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain capability for at least 25 per year	20 per year	NASA Sounding Rocket launches supported per year	10 (Oct - Jun 2005)
23	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Proficiency of 99.5%	Proficiency of 99.1%	Ground Network Data Service Proficiency	99.60%
24	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence 99.97%	Proficiency of 99.9%	Space Network Data Service Proficiency measured each calendar month	99.8%
25	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Proficiency of 99.5%	Proficiency of 99.1%	Ground Network Data Service Proficiency	99.66%
26	2007	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence at 98%	Availability of 97%	Availability of 97%	TBD
27	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Reduced level for foam abatement	3 per year	Space Shuttle launches and landings supported per year	3

28	2004	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain at same level	25 per year	ELV launches supported per year	13
29	2005	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain at same level	25 per year	ELV launches supported per year	15
30	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Maintain at same level	6 per year	ELV launches supported per year	12
31	2003	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Proficiency of 99.5%	Proficiency of 99%	Ground Network Data Service Proficiency	99.58%
32	2003	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence 99.95%	Proficiency of 99%	Space Network Data Service Proficiency measured each calendar month	99.96%
33	2007	8.5.1 95% reliable space communications	Proficiency of 99.5%	Proficiency of 99.1%	Ground Network Data Service Proficiency	TBD
34	2007	8.5.1 95% reliable space communications	Standard of Excellence 99.97%	Proficiency of 99.9%	Space Network Data Service Proficiency measured each calendar month	TBD
35	2008	8.5.1 95% reliable space communications	Ground Network Data Service Proficiency	99.56%	99.5%	TBD
36	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Provide over 125,000 hours per year	149,615 hours per year	Hours per year of Space Network services	122,364 hours
37	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Standard of Excellence at 98%	Availability of 97%	Availability of 97%	97.8%
38	2008	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Hours per year of Space Network services	Provide over 125,000 hours per year	125,000 hours per year	TBD
39	2006	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Hours per year of Ground Network Orbital tracking service	20,970 hours	At least 20,000 hours per year	24,477 hours
40	2009	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Hours per year of Space Network services	Provide over 125,000 hours per year	Provide over 125,000 hours per year	TBD
41	2009	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Hours per year of Ground Network Orbital tracking service	At least 20,000 hours per year	At least 20,000 hours per year	TBD
42	2009	Proficiency of 99.1%	Space Network Data Service Proficiency measured each calendar month	Proficiency of 99.9%	Proficiency of 99.9%	TBD
43	2009	Proficiency of 99.1%	Ground Network Data Service Proficiency	Proficiency of 99.1%	Proficiency of 99.1%	TBD
44	2009	8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	ELV launches supported per year	15	15	TBD

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Space Communications (not including Deep Space Network and NASA WAN)

2.b. If "no," please explain why?

The project is identified in the NASA enterprise architecture, the NASA Space Communications Architecture Working Group Architecture Report, and the NASA Space Communications Plan being drafted for delivery to Congress in February 2007.

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
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1	Voice Communications	New FEA service components need to be added to describe the Communications services for satellite communications. These components could include Satellite Telemetry, Tracking and Control (TT&C), Direct Satellite Downlink, and Satellite Data Relay.	Support Services	Communication	Voice Communications			No Reuse	40.00
2	Remote Systems Control	Authorized Users can submit web-based request for network services and components.	Support Services	Systems Management	Remote Systems Control	Computers / Automation Management		Internal	5.00
3	Network Management	Schedule and configuration confirmation is provided by the customer	Business Management Services	Organizational Management	Network Management	Configuration Management		Internal	10.00
4	Partner Relationship Management	Service Level Agreements are negotiated annually for customers	Customer Services	Customer Relationship Management	Partner Relationship Management	Requirements Management		No Reuse	10.00
5	Program / Project Management	SN Demand Access Service allows Swift spacecraft to alert ground-based observatories of gamma-ray bursts	Business Management Services	Management of Processes	Program / Project Management			No Reuse	10.00
6	Scheduling	Space Communications Program management	Customer Services	Customer Initiated Assistance	Scheduling	Program / Project Management		Internal	10.00
7	Computers / Automation Management	SN fleet and station management, GN station management	Process Automation Services	Routing and Scheduling	NEW	Computers / Automation Management		External	0.00

Technical Reference Model			
4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.			
FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.			
Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.			
SRM Component	Service Area	Service Category	Service Standard
NEW	Service Access and Delivery	Service Transport	Service Transport
NEW	Service Access and Delivery	Access Channels	Other Electronic Channels
Data Exchange	Service Access and Delivery	Delivery Channels	Intranet
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices

Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards
Remote Systems Control	Service Platform and Infrastructure	Delivery Servers	Web Servers
Computers / Automation Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Computers / Automation Management	Service Platform and Infrastructure	Support Platforms	Platform Independent
Extraction and Transformation	Service Interface and Integration	Interoperability	Data Format / Classification
Enterprise Application Integration	Service Interface and Integration	Integration	Middleware

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

Yes

5.a. If "yes," please describe.

Ground Network Station Control Computer software replacement effort is re-using and adapting code developed for Applied Physics Laboratory of the Johns Hopkins University. White Sands Ground Station is re-using components developed for DoD AFSCN. Have added other components to GSA CORE.gov site, and continue to evaluate components for reuse. NASA uses FirstGov and has an Integrated Enterprise Management Program separate from this investment. This investment relies heavily on COTS. Investment currently has in place contingency support agreements with other government agencies for use of their assets. NASA is currently using assets from NOAA and NPOESS Integrated Program Office for contingency support. GSFC hosted annual meeting with NOAA, NPOESS, and DoD 6/23-24/2005 to discuss opportunities for interoperability. GSFC participates in joint DoD/NOAA/NASA Satellite Operations working group.

6. Does this investment provide the public with access to a government automated information system?

No

6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Apr 18, 2005

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

N/A - O&M investment

Character Limitation Checks

Tab:



Form:



COST & SCHEDULE

Cost and Schedule Performance

1. Was operational analysis conducted?

Yes

1.a. If "yes," provide the date the analysis was completed.

Apr 26, 2006

1.b. If "yes," what were the results?

Operational performance reported daily and weekly, reviews conducted monthly (and for Space Network quarterly). Conducted Ground Network station closure impact analyses: Maintenance on obsolete systems is being deferred, Re-balancing daily number of passes taken per station to reduce costs, Deferring purchases of replacement material. Ground Network Sustaining Engineering Review to be conducted in February 2007.

1.c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future.

Actual Performance against the Current Baseline

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

2.a. What costs are included in the reported Cost/Schedule Performance information?

Contractor Only

	Description of Milestone	Planned End Date	Actual End Date	Planned Total Cost (\$mil)	Actual Total Cost (\$mil)	Schedule Variance (# of days)	Cost Variance (\$mil)
1	FY 2004 Operational Support	Sep 30, 2004	Sep 30, 2004	5.474	5.474	0	0.000
2	FY 2005 Operational Support	Sep 30, 2005	Sep 30, 2005	6.320	6.320	0	0.000
3	FY 2006 Operational Support	Sep 30, 2006	Sep 30, 2006	5.650	5.580	0	-0.070
4	FY 2007 Operational Support	Sep 30, 2007	Sep 30, 2007	3.260		0	
5	FY 2008 Operational Support	Sep 30, 2008	Sep 30, 2008	4.400		0	
6	FY 2009 Operational Support	Sep 30, 2009	Sep 30, 2009	3.440		0	
7	FY 2010 Operational Support	Sep 30, 2010	Sep 30, 2010	3.550		0	
8	FY 2011 Operational Support	Sep 30, 2011	Sep 30, 2011	3.720		0	

			DME	Steady State	Total
Completion date: Current Baseline:	Sep 30, 2011	Total cost: Current Baseline:		35.814	35.814
Estimated completion date:	Sep 30, 2011	Estimate at completion:			